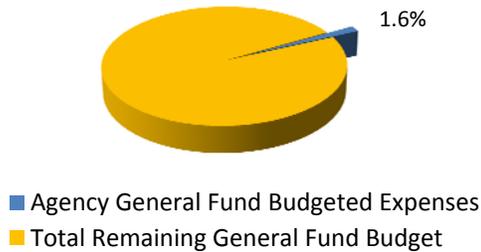
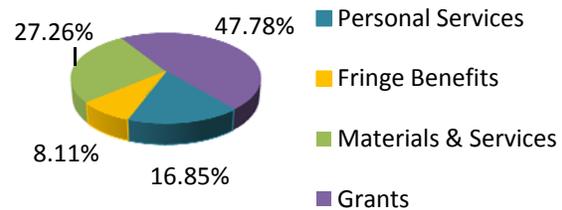


General Fund Analysis

Share of Total County Expenses

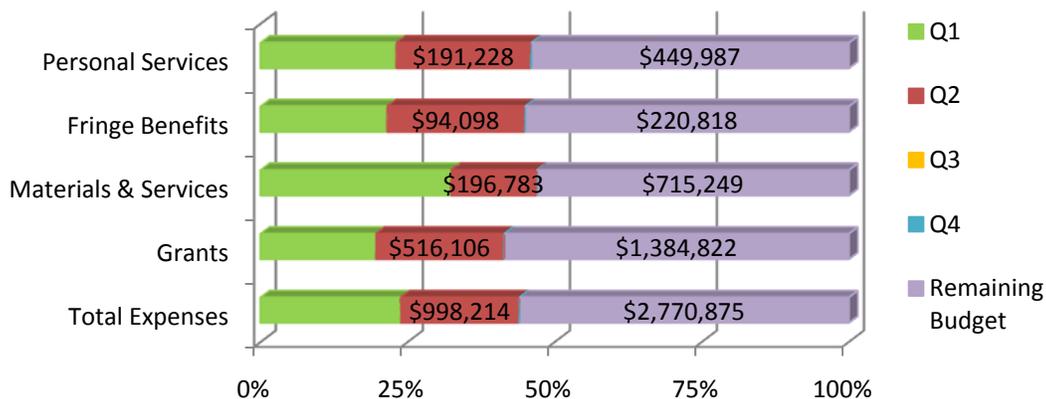


Agency Budgeted Expenses By Type



- The General Fund expenditures for Veteran Services are estimated to be \$4,946,082 for 2010, which is 1.6% of the total budgeted expenditures for the General Fund.

General Fund - Expenses



	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	YTD	Total*
Prior Year Actuals	\$1,194,259	\$901,955	\$1,220,762	\$1,132,361	\$2,096,214	\$4,449,337
Current Year Actuals	\$1,176,993	\$998,214			\$2,175,207	\$4,946,082

* Current year total represents revised budget.

- Second quarter expenditures of \$998,214 represent 20.2% of the budgeted amount for the year. YTD expenditures of \$2,175,207 represent 44.0% of the budgeted amount for the year.
- Materials and Services expenditures are expected to meet budget.
- Grants are currently 9% under budget, but are expected to increase during the 2nd half of the year. When comparing 2009 to 2010, 41% of the 2009 grant budget had been spent in the 2nd quarter, the same as 2010.
- There are no significant one-time expenses in the current quarter or YTD.

General Fund Analysis

Personal Services

<u>Quarter</u>	<u>Agency Budget</u>	<u>Actual Expenditures</u>	<u>% of Budget Expended</u>
1st Quarter	\$192,317	\$192,160	99.9%
2nd Quarter	\$192,317	\$191,228	99.4%
3rd Quarter	\$224,370		
4th Quarter	\$224,370		
Total	\$833,375	\$383,388	46.0%

- There are 20.87 FTEs budgeted and 18.87 currently active.
- The agency is using vacancy savings to stay within budget and has elected not to fill 2 vacant positions. As of the 2nd quarter, 12 of 26 pay periods have occurred, which represents 46% of budget.

Budget Corrective Items

Approved

- There have been no budget adjustments approved to date.

Pending

- There are no requests currently pending that may impact the budget.

Not Recommended

- There have been no requests for budget adjustments not approved to date.

Budget Recommendations

- The agency has indicated that the two vacant positions will remain vacant in order to stay within the 2010 Budget. Agency expenditures will be monitored to identify opportunities to transfer appropriations from other budget areas if necessary.

Veteran Service 2nd Quarter Analysis
(Assumes two vacant positions remain unfilled, saving \$82,970)

	5101 - 5139 Salaries	Fringe Benefits 5140-5149	5150 Healthcare	Total
Remaining Budget as of June 30, 2010	\$449,987	\$83,910	\$136,908	\$670,804
July - Dec 31, 2010	\$452,757	\$71,951	\$114,000	\$638,707
End of Year Balance	(\$2,770)	\$11,959	\$22,908	\$32,097